



FY 2025 Budget Recommendation Lewis-Clark State College

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Outline

- Introductory Information
- FY 2023 Adjusted Total Appropriation: \$58,974,200 vs. Actual Expenditures: \$34,573,500
- FY 2024 Line Item Enhancement Updates
 - Gov. Initiative – Institution Funding: \$370,100
 - DHR Consolidation: \$9,600
- FY 2025 Line Item Enhancement Requests
- Operational Capacity: \$440,200

Lewis-Clark State College

- Mission

- Lewis-Clark State College prepares students to become successful leaders, engaged citizens, and lifelong learners.

- Agency programs and activities

- Lewis-Clark State College has a long and storied history of meeting Idaho's greatest needs – whether it be for teachers, nurses, tradespeople, cybersecurity professionals, etc. Additionally, the college consistently produces some of the top graduates in the state and region. Students thrive at LC State and in their careers because of the unique small-college, student-centered, hands-on experience the college provides. LC State is proud to be the health care hub of north Idaho, to continue to lead the effort to keep college affordable, and to lead in growing areas such as prison education. In Lewiston, Coeur d'Alene, Grangeville, Orofino, online, and through partnerships throughout the great state of Idaho, LC State is a small college that does big things.

FY 2023 Appropriation vs. Actual Expenditures

Object Code	FY 2023 Appropriation	FY 2023 Actual Expenditures
PC	\$46,114,700	\$26,610,300
OE	\$11,173,200	\$7,537,900
T/B	\$0	\$0
C/O	\$1,686,300	\$425,300
Total	\$58,974,200	\$34,573,500

FY 2023 Appropriation vs. Actual Expenditures

- (\$9,000) – American Rescue Plan funds not actually appropriated
- (\$23,708,300) – Reduction in spending authority due to prior fiscal year reappropriation
- (\$424,900) – Reduction in spending authority to match SBOE approved operating budget
- (\$412,700) – Reduction in spending authority to match actual cash balance at beginning of FY2023
- \$154,200 – Addition of HERC funding and SBOE initiatives

FY 2023 Line Item Updates

Line Item Brief Name	Amount	Status Update
Occupancy Costs	\$155,500	Funded operational costs for the Schweitzer Career and Technical Education Center (25%)
LCSC, Non-Traditional Learners	\$329,200	<p>Expanded industry and community outreach. Launched prison education/2nd chance PELL program. Created and implemented modified course delivery methods (f2f, Virtual and online) to better address adult learner needs.</p> <p>Hired 1.0 FTE Counselor and expanded Student Counseling Services hours. Virtual counseling appointments also available.</p>

FY 2023 Line Item Updates - Continued

Line Item Brief Name	Amount	Status Update
LCSC, Cybersecurity Compliance	\$91,600	Created a sustainable cybersecurity toolkit that provided security tools to secure and monitor critical systems and endpoints.
LCSC, Title IX Support	\$69,600	Funded an Athletic Trainer to assist in meeting Title IX goals.
All Institutions, Chief Audit Executive	(\$11,400)	Transitioned audit services to the ID State Board of Education.
CEC Adjustments	(\$927,700)	CEC fund shift gap.

FY 2024 Line Item Updates

Line Item Brief Name	Amount	Status Update
Operational Capacity Enhancement	\$370,100	Funded the creation of a formal Information Security Program, an Incident Response Plan, and purchased tools and services to ensure compliance with federal and state cybersecurity standards and practices.
DHR Consolidation	\$9,600	Increase in the DHR fees for Idaho agencies.

FY 2025 Line Item Requests Overview

Line Item Description	Amount	Fund Source	One-Time?
Operational Capacity Enhancement	\$440,200	General Fund	Ongoing

Line Item Request: Operational Capacity Enhancement

Line Item Description	Amount	Fund Source	One-Time?
Operational Capacity Enhancement	\$440,200	General Fund	Ongoing

- Support remaining STC Building Occupancy Cost needs; minimize impact on tuition; provide funds for marketing/promotion/advertising; address (in part) utility inflationary costs.



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